

### Parks, Recreation and Open Spaces

Park & Recreation Department Mission: We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations. Park & Recreation Department Vision: Connecting People and Parks for Life Park & Recreation Department Core Values: Customer Focus, Leadership, Teamwork, Integrity, Innovation, Stewardship, Inclusiveness and Excellence

**Owner:** Lopez, Gaby (PROS)  
**Department:** Parks, Recreation and Open Spaces

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	Achieve Performance Excellence:PROS (Customer)	PROS Net Promoter Score (GG1-1)	Jun '24		79	60	71	60	
		Percent of Customer Satisfaction:PROS (GG1-1)	Jun '24		90%	80%	91%	80%	
		PROS Customer Satisfaction Score (1-5) (GG1-1)	Jun '24		4.48	4.00	4.52	4.00	
Financial	Achieve Sustainability:PROS (Financial)	\$ value of PROS Volunteers (GG4-1)	Jun '24		\$358,608	\$286,200	\$2,225,392	\$2,248,436	
		Dollar Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	Jun '24		\$5,284,951	\$6,156,060	\$57,013,982	\$51,458,188	
		\$ Amount of Total PROS Operating Expenditures (GF 040) (GG4-1)	Jun '24		\$19,345,158	\$18,420,968	\$177,782,488	\$170,792,591	
		% Cost Recovery: PROS (GG4-1)	Jun '24		29.3%	33.4%	32.4%	30.5%	
		Employee Satisfaction Score : PROS (GG2-2)	2023 FY		4.02	4.00	4.02	4.00	
Innovation and Learning	Achieve Sustainability :PROS (Innovation and Learning)	Employee Net Promoter Score: PROS (GG2-2)	2023 FY		13	20	13	20	
		Internal	Implement Placemaking: PROS (Internal)	Total Golf rounds played (RC1-1, RC2-1, RC3-1 & ED2-2)	Jun '24		12,893	13,129	165,451
Total Attendance: Zoo Miami (RC1-1, RC2-1 & ED2-1)	Jun '24				62,906	72,000	752,068	786,000	
Total Attendance - Deering Estate (RC2-1 & ED2-1)	Jun '24				4,124	5,420	77,957	75,155	
Total Trail Glades Range Attendance (RC2-1 & ED2-1)	Jun '24				3,120	3,231	35,676	36,637	
Number of Campground	Jun '24				4,193	3,360	42,957	42,985	

<p><b>Provide Health and Fitness: PROS (Internal)</b></p> <hr/> <p><b>Implement Conservation and Stewardship: PROS (Internal)</b></p>	Rentals (RC2-1 & ED2-1)								
	Total Attendance: Fruit and Spice Park (RC1-1)	Jun '24		5,552	4,500	54,636	43,600		
	% of Building Utilization (RC1-2)	Jun '24		44%	55%	36%	55%		
	Overall Marina Occupancy (percent) (RC2-1 & ED2-1)	Jun '24		103%	100%	103%	100%		
	Total Program Registrations: Recreation	Mar '24		164	200	1,468	1,250		
	Total Program Participants: Cooperative Extension (RC2-3)	Jun '24		2,803	1,300	23,789	16,500		
	Total Stewardship Volunteer Hours: PROS (RC2-3)	Jun '24		13,305	9,000	77,424	67,083		
	Total Tons of Debris Removed - Beach (NI3-3)	Jun '24		163	161	1,379	1,462		
	Total acres burned: NAM (NI3-4)	'24 FQ3		1	35	73	100		
	Number of Trees Planted (RC 2-2)	Jun '24		1,121	1,000	4,921	5,750		
	% of Local Park Land Acquired: P & R (RC1-1)	'24 FQ3		0%	100%	1%	100%		
	# of Acres of Natural Areas maintained: NAM (NI3-4 & RC2-2)	Jun '24		85	229	1,279	1,934		

[Edit Scorecard](#)

Key: - Initiative - Featured Objective

### Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Dollar Amount of Total PROS Operating Revenues (GF 040) (GG4-1)	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	10/29/2023	Complete						
\$ Amount of Total PROS Operating Expenditures (GF 040) (GG4-1)	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	10/29/2023	Complete						
% Cost Recovery: PROS (GG4-1)	To focus on the Department's long-term fiscal sustainability through analysis of Dedicated Funding initiative.	10/29/2023	Complete						

### Initiatives for Scorecard

There is no data for the selected filter